

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Program Outcome Statement

A cost effective wastewater management program, funded by user fees, that is environmentally sound and regulated to protect public health, safety, property and the quality of the Bay, by:

- Collecting and conveying sewage to the treatment facility,
- Treating sewage to meet regulatory standards,
- Collecting and conveying storm water to prevent flooding,
- Using by-products for beneficial purposes, and
- Promoting water pollution prevention, conservation and reuse behavior in the community.

So that:

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| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|---------------|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| ♦ Sewer and storm emergencies are responded to within 30 minutes 90% of the time. | | | | | | |
| - Percent | 5 | 90.00% | 54.45% | 90.00% | 90.00% | 90.00% |
| ♦ Regulatory standards for sewage treatment are met 100% of the time. | | | | | | |
| - Percent | 5 | 100.00% | 99.80% | 100.00% | 100.00% | 100.00% |
| ♦ The number of sewer and main plugs are at the previous three year average. | | | | | | |
| - Average | 4 | 5.00% | 121.00% | 100.00% | 100.00% | 100.00% |
| - Number of plugs | 4 | 92.00 | 111.00 | 92.00 | 115.00 | 106.00 |
| ♦ The City recycled water distribution system is operational 100% of the time. | | | | | | |
| - Percent | 4 | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ City sewer rates, weighted by user category, are five percent less than rates of comparable local agencies. | | | | | | |
| - Percent | 4 | 5.00% | -23.36% | 5.00% | 5.00% | 5.00% |
| ♦ Energy needs of the Water Pollution Control Plant are met by the conversion of waste gases 80% of the time. | | | | | | |
| - Percent | 3 | 75.00% | 81.00% | 75.00% | 80.00% | 80.00% |
| ♦ Costs for laboratory services provided will be three percent less than comparable State certified laboratories. | | | | | | |
| - Percent | 3 | 2.00% | 4.85% | 5.00% | 3.00% | 3.00% |
| ♦ A customer service rating of 90% for Storm Water Collection is achieved. | | | | | | |
| - Rating | 3 | 71.00% | 96.00% | 71.00% | 90.00% | 90.00% |
| ♦ The Department Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. | | | | | | |
| - Ratio | 4 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ♦ The Department-Wide Cost Efficiency Index is at 100. [DELETED] | | | | | | |
| - Index | 2 | 100.00 | 1.02 | 0.00 | 0.00 | 0.00 |

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Program Notes

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Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance

SDP Outcome Statement

Protect the public from disease and other health-related problems and eliminate odors and sewage spills, by:

- Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant,
- Managing the maintenance of the City's sanitary sewer collection system in a cost effective, safe, reliable and timely manner,
- Complying with all federal, state and local laws and regulations pertaining to sanitary sewer collection and maintenance,
- Responding to emergency events and assisting residents and businesses during these events, and
- Providing administrative and support services to promote customer satisfaction and confidence, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ Preventive maintenance is completed as scheduled 90% of the time. - Percent | 90.00% | 91.00% | 90.00% | 90.00% | 90.00% |
| ♦ Responses to sewer emergencies occur within 30 minutes of notification 90% of the time. - Percent | 90.00% | 46.54% | 90.00% | 90.00% | 90.00% |
| ♦ The program is in compliance with all health and regulatory standards 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ The number of sewer and main plugs are at the previous three year average. - Average [DELETED] | 5.00% | 121.00% | 95.00% | 0.00% | 0.00% |
| - Number of Plugs | 92.00 | 111.00 | 92.00 | 115.00 | 106.00 |
| - Three Year Average | 0.00 | 0.00 | 0.00 | 115.00 | 106.00 |
| ♦ A customer satisfaction rating of 90% for Sanitary Sewer Collection System Maintenance is achieved. - Rating | 90.00% | 98.00% | 90.00% | 90.00% | 90.00% |

SDP Notes

1. Activity 342070 - Product definition changed in FY 2004/05 and 2005/06 from "Lineal Feet" to "Hundred Lineal Feet".
2. Activities 342053 and 342080 - FY 2004/05 and 2005/06 proposed reflects the reactivation of the Kifer Sewage Lift Station.

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Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342000, 342001, 342003, 342004 - Preventative Maintenance [DELETED] | | | | | |
| Product: Preventative Maintenance Activity Completed | | | | | |
| Costs: | 181,682.54 | 64,025.40 | 160,703.47 | 0.00 | 0.00 |
| Products: | 391,192.00 | 5,746.00 | 391,192.00 | 0.00 | 0.00 |
| Work Hours: | 4,510.00 | 1,330.00 | 3,510.00 | 0.00 | 0.00 |
| Product Cost: | 0.46 | 11.14 | 0.41 | 0.00 | 0.00 |
| Activity 342010, 342011, 342012, 342013, 342014, 342015, 342016, 342017 - Corrective Repairs [DELETED] | | | | | |
| Product: Corrective Repair Activity Completed | | | | | |
| Costs: | 101,690.25 | 218,517.28 | 74,629.54 | 0.00 | 0.00 |
| Products: | 178.00 | 430.00 | 178.00 | 0.00 | 0.00 |
| Work Hours: | 1,554.00 | 3,688.10 | 1,430.00 | 0.00 | 0.00 |
| Product Cost: | 571.29 | 508.18 | 419.27 | 0.00 | 0.00 |
| Activity 342020, 342021, 342022 - Maintain Lift Stations [DELETED] | | | | | |
| Product: A Lift Station Inspected | | | | | |
| Costs: | 36,698.85 | 39,419.94 | 38,011.20 | 0.00 | 0.00 |
| Products: | 255.00 | 139.00 | 255.00 | 0.00 | 0.00 |
| Work Hours: | 355.00 | 411.50 | 355.00 | 0.00 | 0.00 |
| Product Cost: | 143.92 | 283.60 | 149.06 | 0.00 | 0.00 |

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| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342030, 342031, 342032, 342033 - Customer Services | | | | | |
| Product: Service Request Completed | | | | | |
| Costs: | 191,080.96 | 218,795.80 | 128,950.32 | 18,585.81 | 19,366.64 |
| Products: | 2,300.00 | 1,823.00 | 1,800.00 | 350.00 | 350.00 |
| Work Hours: | 4,345.00 | 4,995.00 | 2,416.00 | 280.00 | 280.00 |
| Product Cost: | 83.08 | 120.02 | 71.64 | 53.10 | 55.33 |
| Activity 342040, 342041 - Hazardous Spills | | | | | |
| Product: Occasions | | | | | |
| Costs: | 1,707.30 | 3,723.59 | 1,768.24 | 1,855.38 | 1,916.41 |
| Products: | 3.00 | 1.00 | 3.00 | 3.00 | 3.00 |
| Work Hours: | 15.00 | 10.00 | 15.00 | 15.00 | 15.00 |
| Product Cost: | 569.10 | 3,723.59 | 589.41 | 618.46 | 638.80 |
| Activity 342050 - Rinconada Sewer Maintenance | | | | | |
| Product: Service Request Completed | | | | | |
| Costs: | 27,031.87 | 26,700.80 | 8,569.83 | 48,602.94 | 50,735.26 |
| Products: | 100.00 | 4,708.00 | 100.00 | 50.00 | 50.00 |
| Work Hours: | 355.00 | 658.70 | 180.00 | 895.00 | 895.00 |
| Product Cost: | 270.32 | 5.67 | 85.70 | 972.06 | 1,014.71 |

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|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342060, 342061, 342062, 342063, 342064, 342065, 342066, 342067, 342068, 342069 - Administration and General Maintenance [DELETED] | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 512,230.53 | 542,070.19 | 468,632.40 | 0.00 | 0.00 |
| Products: | 6,110.00 | 8,069.40 | 5,495.00 | 0.00 | 0.00 |
| Work Hours: | 6,110.00 | 8,069.40 | 5,495.00 | 0.00 | 0.00 |
| Product Cost: | 83.83 | 67.18 | 85.28 | 0.00 | 0.00 |
| Activity 342070 - Jet Flush Sewers | | | | | |
| Product: A Hundred Lineal Feet Maintained | | | | | |
| Costs: | 99,651.04 | 109,832.60 | 107,006.57 | 107,540.15 | 112,585.29 |
| Products: | 619,318.00 | 751,783.00 | 619,318.00 | 6,200.00 | 6,200.00 |
| Work Hours: | 2,325.00 | 2,411.90 | 2,325.00 | 2,130.00 | 2,130.00 |
| Product Cost: | 0.16 | 0.15 | 0.17 | 17.35 | 18.16 |
| Activity 342051 - Sewer Lateral Foaming | | | | | |
| Product: An Occasion | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 2,537.05 | 2,631.31 |
| Products: | 0.00 | 0.00 | 0.00 | 40.00 | 40.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 43.00 | 43.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 63.43 | 65.78 |

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|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342052 - Video Inspection | | | | | |
| Product: A Hundred Lineal Feet Inspected | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 32,200.42 | 33,490.85 |
| Products: | 0.00 | 0.00 | 0.00 | 60.00 | 60.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 480.00 | 480.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 536.67 | 558.18 |
| Activity 342053 - Maintain Lift Stations | | | | | |
| Product: A Lift Station Maintenance Activity Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 56,776.53 | 58,260.61 |
| Products: | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 466.00 | 466.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 227.11 | 233.04 |
| Activity 342055 - Inspect and Clean Manholes | | | | | |
| Product: A Manhole Maintenance Activity Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 61,443.50 | 64,327.95 |
| Products: | 0.00 | 0.00 | 0.00 | 1,700.00 | 1,700.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 36.14 | 37.84 |

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|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342056 - Facility Preventive Maintenance | | | | | |
| Product: A Facility Maintenance Activity Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 36,453.49 | 38,253.71 |
| Products: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 729.07 | 765.07 |
| Activity 342071 - Remove Lateral Plugs | | | | | |
| Product: A Lateral Plug Removed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 47,761.11 | 49,529.94 |
| Products: | 0.00 | 0.00 | 0.00 | 760.00 | 760.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 807.00 | 807.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 62.84 | 65.17 |
| Activity 342072, 342092 - Repair Manholes | | | | | |
| Product: A Manhole Repair Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 22,836.76 | 23,950.88 |
| Products: | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 464.00 | 464.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 2,283.68 | 2,395.09 |

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|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342073 - Cleanouts | | | | | |
| Product: A Cleanout Repaired | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 228,949.19 | 237,379.06 |
| Products: | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 3,846.00 | 3,846.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 2,289.49 | 2,373.79 |
| Activity 342074 - Remove Main Plugs | | | | | |
| Product: A Main Plug Removed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 22,826.99 | 23,954.28 |
| Products: | 0.00 | 0.00 | 0.00 | 85.00 | 85.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 475.00 | 475.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 268.55 | 281.82 |
| Activity 342075 - Repair Sewer Mains | | | | | |
| Product: A Main Repaired | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 70,545.62 | 72,658.22 |
| Products: | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 485.00 | 485.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 17,636.41 | 18,164.56 |

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| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342077 - Replace Laterals | | | | | |
| Product: A Lateral Repaired/Replaced | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 1,902.67 | 1,946.52 |
| Products: | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 1,902.67 | 1,946.52 |
| Activity 342078 - Fabrication | | | | | |
| Product: An Item Fabricated/Repaired | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 12,678.30 | 13,233.64 |
| Products: | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 63.39 | 66.17 |
| Activity 342079 - Facility Corrective Repair | | | | | |
| Product: A Facility Repaired | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 12,836.66 | 13,470.59 |
| Products: | 0.00 | 0.00 | 0.00 | 175.00 | 175.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 260.00 | 260.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 73.35 | 76.97 |

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Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342080 - Lift Stations - Emergency Response | | | | | |
| Product: An Emergency Request Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 9,714.50 | 10,090.37 |
| Products: | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 128.00 | 128.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 1,942.90 | 2,018.07 |
| Activity 342081 - Mains - Emergency Response | | | | | |
| Product: An Emergency Request Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 5,824.44 | 6,112.06 |
| Products: | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 120.00 | 120.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 1,164.89 | 1,222.41 |
| Activity 342082 - Laterals | | | | | |
| Product: An Emergency Request Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 38,868.11 | 39,701.00 |
| Products: | 0.00 | 0.00 | 0.00 | 9.00 | 9.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 380.00 | 380.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 4,318.68 | 4,411.22 |

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Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342083 - Safety and Certification Training | | | | | |
| Product: A Training Session Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 30,574.26 | 32,084.90 |
| Products: | 0.00 | 0.00 | 0.00 | 595.00 | 595.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 595.00 | 595.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 51.39 | 53.92 |
| Activity 342084 - Program Coordination | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 104,553.68 | 109,675.72 |
| Products: | 0.00 | 0.00 | 0.00 | 1,565.00 | 1,565.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 1,565.00 | 1,565.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 66.81 | 70.08 |
| Activity 342085 - Support Services | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 238,992.05 | 248,086.65 |
| Products: | 0.00 | 0.00 | 0.00 | 1,340.00 | 1,340.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 1,340.00 | 1,340.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 178.35 | 185.14 |

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Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342086 - Locate Underground Utilities | | | | | |
| Product: A USA Locate Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 35,172.29 | 36,909.24 |
| Products: | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 35.17 | 36.91 |
| Activity 342087 - Standby Duty | | | | | |
| Product: A Call Out | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 25,037.28 | 25,800.11 |
| Products: | 0.00 | 0.00 | 0.00 | 1,065.00 | 1,065.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 1,110.00 | 1,110.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 23.51 | 24.23 |
| Totals for Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance | | | | | |
| Costs: | 1,151,773.34 | 1,223,085.60 | 988,271.57 | 1,275,069.18 | 1,326,151.21 |
| Work Hours: | 19,569.00 | 21,574.60 | 15,726.00 | 18,804.00 | 18,804.00 |

City of Sunnyvale
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Service Delivery Plan 34202 - Water Pollution Control Plant Operations

SDP Outcome Statement

Treating sewage to meet regulatory standards and to protect the public health and the environment, by:

- Monitoring and assessing plant flows and solids,
- Continuously operating and monitoring processes and related equipment, and
- Planning new or expanded facilities to maintain National Pollution Discharge Elimination System compliance and to ensure cost effective operations, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ Per Regulatory Standards, 85% of all solids are removed from the incoming waste stream. - Percent | 85.00% | 93.80% | 85.00% | 85.00% | 85.00% |
| ♦ Dewatering facility recovers 75% of solids from the digesters. - Percent | 75.00% | 72.00% | 75.00% | 75.00% | 75.00% |
| ♦ Regulatory standards for sewage treatment are met 100% of the time. - Percent | 100.00% | 99.80% | 100.00% | 100.00% | 100.00% |
| ♦ Projects resulting from special testing and studies are implemented as scheduled 90% of the time. - Percent | 90.00% | 100.00% | 90.00% | 90.00% | 90.00% |
| ♦ An internal customer satisfaction rating of 90% for Water Pollution Control Plant operations is achieved. - Rating | 90.00% | 97.60% | 90.00% | 90.00% | 90.00% |

SDP Notes

1. SDP outcome measure "Per Regulatory Standards..." goal of 85% is the minimum required by regulatory standard.

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Service Delivery Plan 34202 - Water Pollution Control Plant Operations

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342090 - Process Solids | | | | | |
| Product: Lbs. of Solids Removed from Process & Delivered to Digesters (in 1,000 lbs.) | | | | | |
| Costs: | 390,742.39 | 383,758.40 | 424,352.68 | 504,751.52 | 529,241.63 |
| Products: | 5,900.00 | 4,796.00 | 5,900.00 | 4,250.00 | 4,250.00 |
| Work Hours: | 8,374.00 | 8,269.30 | 8,374.00 | 9,050.00 | 9,050.00 |
| Product Cost: | 66.23 | 80.02 | 71.92 | 118.77 | 124.53 |
| Activity 342100 - Process Liquids for NPDES Discharge | | | | | |
| Product: A Million Gallons (MG) Influent to Plant | | | | | |
| Costs: | 771,371.51 | 844,783.20 | 827,655.33 | 926,312.81 | 971,175.57 |
| Products: | 6,000.00 | 5,720.00 | 6,000.00 | 5,500.00 | 5,500.00 |
| Work Hours: | 16,683.00 | 16,797.40 | 16,683.00 | 16,986.00 | 16,986.00 |
| Product Cost: | 128.56 | 147.69 | 137.94 | 168.42 | 176.58 |
| Activity 342110 - Complete Preventative Operational Procedures (POP) | | | | | |
| Product: Completed Work Order | | | | | |
| Costs: | 280,761.93 | 345,694.68 | 301,191.56 | 402,500.74 | 422,088.74 |
| Products: | 12,800.00 | 15,515.00 | 12,800.00 | 15,000.00 | 15,000.00 |
| Work Hours: | 6,152.00 | 7,333.10 | 6,152.00 | 7,500.00 | 7,500.00 |
| Product Cost: | 21.93 | 22.28 | 23.53 | 26.83 | 28.14 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34202 - Water Pollution Control Plant Operations

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342120, 342121, 342122 - Attend Safety Training [DELETED] | | | | | |
| Product: Number of Training Events Attended | | | | | |
| Costs: | 83,307.13 | 30,122.19 | 89,293.96 | 0.00 | 0.00 |
| Products: | 708.00 | 511.00 | 708.00 | 0.00 | 0.00 |
| Work Hours: | 1,798.00 | 638.50 | 1,798.00 | 0.00 | 0.00 |
| Product Cost: | 117.67 | 58.95 | 126.12 | 0.00 | 0.00 |
| Activity 342130, 342131, 342132, 342133, 342134 - Program Management | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 285,972.22 | 316,093.37 | 302,996.66 | 272,250.79 | 285,564.53 |
| Products: | 5,673.40 | 6,105.14 | 5,673.40 | 4,538.40 | 4,538.40 |
| Work Hours: | 5,673.40 | 6,105.14 | 5,673.40 | 4,538.40 | 4,538.40 |
| Product Cost: | 50.41 | 51.77 | 53.41 | 59.99 | 62.92 |
| Activity 342140 - Purchase Goods and Services | | | | | |
| Product: Products | | | | | |
| Costs: | 124,221.55 | 120,094.99 | 109,821.67 | 116,689.60 | 120,885.03 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Work Hours: | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34202 - Water Pollution Control Plant Operations

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342150 - Feed Polymer | | | | | |
| Product: A Gallon of Polymer | | | | | |
| Costs: | 759,325.49 | 858,973.77 | 780,364.61 | 931,554.27 | 950,234.86 |
| Products: | 45,000.00 | 47,019.00 | 45,000.00 | 50,000.00 | 50,000.00 |
| Work Hours: | 105.00 | 872.90 | 105.00 | 26.00 | 26.00 |
| Product Cost: | 16.87 | 18.27 | 17.34 | 18.63 | 19.00 |
| Activity 342230 - Process Review and Technical Assessments | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 35,207.08 | 36,945.66 |
| Products: | 0.00 | 0.00 | 0.00 | 630.00 | 630.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 630.00 | 630.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 55.88 | 58.64 |
| Activity 342231 - Attend Safety Training | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 67,419.41 | 70,630.93 |
| Products: | 0.00 | 0.00 | 0.00 | 1,244.00 | 1,244.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 1,244.00 | 1,244.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 54.20 | 56.78 |
| Totals for Service Delivery Plan 34202 - Water Pollution Control Plant Operations | | | | | |
| Costs: | 2,695,702.22 | 2,899,520.60 | 2,835,676.47 | 3,256,686.22 | 3,386,766.95 |
| Work Hours: | 38,785.40 | 40,016.84 | 38,785.40 | 39,974.40 | 39,974.40 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance

SDP Outcome Statement

Maintaining the Water Pollution Control Plant equipment to enable the treatment of sewage to meet regulatory standards to protect the public health and the environment, by:

- Performing preventive maintenance to reduce the unscheduled downtime due to unscheduled repairs,
- Correcting mechanical/electrical deficiencies and completing necessary modification to Water Pollution Control Plant equipment and facilities,
- Maintain a minimum level of 100% redundancy for all critical Water Pollution Control Plant equipment, and
- Optimize equipment replacement based on replacement cost, life and current condition, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ A minimum treatment capacity of 30 million gallons per day is maintained 95% of the time. - Percent | 95.00% | 100.00% | 95.00% | 95.00% | 95.00% |
| ♦ Preventive maintenance is completed as scheduled 98% of the time. - Percent | 95.00% | 100.00% | 95.00% | 98.00% | 98.00% |
| ♦ Unscheduled repairs shall not exceed 40% of total repairs. - Percent | 40.00% | 40.00% | 40.00% | 40.00% | 40.00% |
| ♦ Percentage of repeat repairs shall not exceed three percent of corrective repair expenses in any three month period. - Percent | 5.00% | 1.00% | 5.00% | 3.00% | 3.00% |
| ♦ Water Pollution Control Plant equipment is reviewed when estimated cost to repair exceeds 50% for the replacement cost 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ A customer satisfaction rating of 90% for Water Pollution Control Plant maintenance is achieved. - Rating | 90.00% | 96.70% | 90.00% | 90.00% | 90.00% |

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342160, 342161, 342162, 342163, 342164, 342165 - Complete Preventive Maintenance Work Order | | | | | |
| Product: Completed Work Order | | | | | |
| Costs: | 306,586.00 | 458,247.18 | 319,037.93 | 467,306.29 | 483,593.02 |
| Products: | 1,289.00 | 1,366.00 | 1,393.00 | 1,393.00 | 1,393.00 |
| Work Hours: | 2,934.00 | 4,492.10 | 4,440.00 | 4,880.00 | 4,880.00 |
| Product Cost: | 237.85 | 335.47 | 229.03 | 335.47 | 347.16 |
| Activity 342170, 342171, 342172, 342173, 342174 - Complete Major Maintenance Work Orders | | | | | |
| Product: Completed Work Order | | | | | |
| Costs: | 192,415.65 | 63,964.44 | 199,274.77 | 93,107.05 | 96,310.13 |
| Products: | 30.00 | 13.00 | 30.00 | 15.00 | 15.00 |
| Work Hours: | 1,560.00 | 463.50 | 1,560.00 | 760.00 | 760.00 |
| Product Cost: | 6,413.86 | 4,920.34 | 6,642.49 | 6,207.14 | 6,420.68 |
| Activity 342180, 342181, 342182, 342183, 342184 - Complete Modification Work Orders | | | | | |
| Product: Completed Work Order | | | | | |
| Costs: | 127,303.90 | 142,465.07 | 133,718.91 | 156,593.36 | 163,281.40 |
| Products: | 134.00 | 99.00 | 134.00 | 100.00 | 100.00 |
| Work Hours: | 1,638.00 | 2,310.50 | 1,638.00 | 2,038.00 | 2,038.00 |
| Product Cost: | 950.03 | 1,439.04 | 997.90 | 1,565.93 | 1,632.81 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342190, 342191, 342192, 342193, 342194 - Complete Corrective Maintenance Work Orders | | | | | |
| Product: Completed Work Order | | | | | |
| Costs: | 330,073.48 | 339,007.02 | 344,900.60 | 371,520.02 | 385,400.25 |
| Products: | 518.00 | 476.00 | 518.00 | 518.00 | 518.00 |
| Work Hours: | 3,705.00 | 4,575.80 | 3,705.00 | 3,705.00 | 3,705.00 |
| Product Cost: | 637.21 | 712.20 | 665.83 | 717.22 | 744.02 |
| Activity 342200, 342201, 342202 - Program Management | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 371,605.30 | 336,926.59 | 384,212.29 | 275,945.23 | 287,687.57 |
| Products: | 5,246.20 | 4,672.82 | 5,246.20 | 2,999.20 | 2,999.20 |
| Work Hours: | 5,246.20 | 4,672.82 | 5,246.20 | 2,999.20 | 2,999.20 |
| Product Cost: | 70.83 | 72.10 | 73.24 | 92.01 | 95.92 |
| Activity 342210, 342211, 342212, 342213, 342214, 342215 - Program Coord/Inventory Management | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 93,720.09 | 109,379.00 | 95,567.62 | 166,004.54 | 173,922.47 |
| Products: | 1,588.00 | 1,946.20 | 1,588.00 | 2,935.00 | 2,935.00 |
| Work Hours: | 1,588.00 | 1,946.20 | 1,588.00 | 2,935.00 | 2,935.00 |
| Product Cost: | 59.02 | 56.20 | 60.18 | 56.56 | 59.26 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342220 - Wastewater Equipment Replacement | | | | | |
| Product: A Dollar Allocated | | | | | |
| Costs: | 560,959.28 | 560,959.23 | 512,788.07 | 532,465.27 | 553,763.88 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 342221 - Safety Training/Tailgates | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 52,883.31 | 55,496.20 |
| Products: | 0.00 | 0.00 | 0.00 | 890.00 | 890.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 890.00 | 890.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 59.42 | 62.36 |
| Totals for Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance | | | | | |
| Costs: | 1,982,663.70 | 2,010,948.53 | 1,989,500.19 | 2,115,825.07 | 2,199,454.92 |
| Work Hours: | 16,671.20 | 18,460.92 | 18,177.20 | 18,207.20 | 18,207.20 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

SDP Outcome Statement

Providing customers with timely, certified and legally defensible analytical services and scientific studies at comparable cost, by:

- Maintaining State Environmental Laboratory certification for critical testing methods,
- Collecting representative samples and maintaining documentation per established standards,
- Providing in-house, contract routine and emergency analytical services to generate quality data,
- Supporting and conducting special studies that improve the quality of treatment and operation of the water pollution control plant and drinking water distribution system,
- Developing and implementing study plans which provide pertinent data and information to assist in/with operational improvements, and
- Reviewing and managing data required to generate State and Federal reports, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ Daily test results are completed and available for operational decisions 98% of the time. - Percent | 98.00% | 100.00% | 98.00% | 98.00% | 98.00% |
| ♦ State Laboratory Certification is maintained 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Costs for services provided will be two percent less than comparable state certified laboratories. - Percent | 2.00% | 4.85% | 5.00% | 2.00% | 2.00% |
| ♦ Regulatory reporting requirements are met 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ In-house testing for the Pretreatment Program is completed within 14 days, 95% of the time. - Percent | 95.00% | 94.87% | 95.00% | 95.00% | 95.00% |
| ♦ A customer satisfaction rating of 90% for Laboratory Services is achieved. - Rating | 90.00% | 95.00% | 90.00% | 90.00% | 90.00% |

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342240 - Plant Process Parameters | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 53,847.86 | 60,818.52 | 57,703.21 | 91,491.21 | 95,874.41 |
| Products: | 1,066.00 | 1,200.00 | 1,066.00 | 1,400.00 | 1,400.00 |
| Work Hours: | 1,062.02 | 1,290.82 | 1,065.71 | 1,600.00 | 1,600.00 |
| Product Cost: | 50.51 | 50.68 | 54.13 | 65.35 | 68.48 |
| Activity 342250 - Spectrophotometric Analysis | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 28,274.81 | 9,366.86 | 30,503.22 | 11,815.14 | 12,370.63 |
| Products: | 230.00 | 314.00 | 230.00 | 200.00 | 200.00 |
| Work Hours: | 566.06 | 202.95 | 570.23 | 200.00 | 200.00 |
| Product Cost: | 122.93 | 29.83 | 132.62 | 59.08 | 61.85 |
| Activity 342260 - Colorimetric Analysis | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 22,629.79 | 13,740.49 | 23,561.10 | 17,458.66 | 18,288.97 |
| Products: | 3,176.00 | 2,365.00 | 3,176.00 | 2,400.00 | 2,400.00 |
| Work Hours: | 462.48 | 333.89 | 452.39 | 355.00 | 355.00 |
| Product Cost: | 7.13 | 5.81 | 7.42 | 7.27 | 7.62 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342270 - Solids | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 61,355.96 | 50,657.49 | 65,230.53 | 62,622.12 | 65,681.14 |
| Products: | 3,980.00 | 5,042.00 | 3,980.00 | 5,000.00 | 5,000.00 |
| Work Hours: | 1,254.96 | 1,171.75 | 1,250.71 | 1,200.00 | 1,200.00 |
| Product Cost: | 15.42 | 10.05 | 16.39 | 12.52 | 13.14 |
| Activity 342280 - Selective Ion Electrode Methods | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 56,614.78 | 45,997.66 | 59,955.44 | 52,495.52 | 54,948.53 |
| Products: | 4,920.00 | 5,774.00 | 4,920.00 | 5,500.00 | 5,500.00 |
| Work Hours: | 1,082.63 | 989.90 | 1,077.11 | 950.00 | 950.00 |
| Product Cost: | 11.51 | 7.97 | 12.19 | 9.54 | 9.99 |
| Activity 342290 - Titrations | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 25,406.53 | 17,835.46 | 26,711.90 | 19,921.96 | 20,820.22 |
| Products: | 1,490.00 | 1,641.00 | 1,490.00 | 1,800.00 | 1,800.00 |
| Work Hours: | 524.77 | 373.44 | 519.55 | 350.00 | 350.00 |
| Product Cost: | 17.05 | 10.87 | 17.93 | 11.07 | 11.57 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342330 - Metals By Atomic Absorption | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 110,456.43 | 76,437.22 | 109,682.96 | 95,130.49 | 99,393.80 |
| Products: | 5,381.00 | 5,349.00 | 5,381.00 | 5,381.00 | 5,381.00 |
| Work Hours: | 1,816.41 | 1,313.44 | 1,829.82 | 1,400.00 | 1,400.00 |
| Product Cost: | 20.53 | 14.29 | 20.38 | 17.68 | 18.47 |
| Activity 342340 - Specialty Metals: As, Se | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 18,211.41 | 8,892.25 | 19,517.70 | 13,638.92 | 14,248.95 |
| Products: | 646.00 | 662.00 | 646.00 | 646.00 | 646.00 |
| Work Hours: | 327.05 | 181.55 | 329.47 | 200.00 | 200.00 |
| Product Cost: | 28.19 | 13.43 | 30.21 | 21.11 | 22.06 |
| Activity 342350 - Metals Cold Vapor Hg | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 11,377.35 | 7,267.67 | 12,226.13 | 10,618.18 | 11,117.21 |
| Products: | 253.00 | 199.00 | 253.00 | 253.00 | 253.00 |
| Work Hours: | 213.84 | 147.57 | 215.42 | 170.00 | 170.00 |
| Product Cost: | 44.97 | 36.52 | 48.32 | 41.97 | 43.94 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342360 - Botulism Control | | | | | |
| Product: A Survey Trip Completed | | | | | |
| Costs: | 26,647.79 | 20,203.99 | 26,469.17 | 20,900.32 | 21,384.57 |
| Products: | 52.00 | 54.00 | 52.00 | 52.00 | 52.00 |
| Work Hours: | 186.58 | 46.15 | 171.07 | 50.00 | 50.00 |
| Product Cost: | 512.46 | 374.15 | 509.02 | 401.93 | 411.24 |
| Activity 342370 - Chronic Toxicity Testing [DELETED] | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 50,558.19 | 34,712.33 | 50,634.01 | 0.00 | 0.00 |
| Products: | 24.00 | 29.00 | 24.00 | 0.00 | 0.00 |
| Work Hours: | 60.63 | 7.10 | 50.69 | 0.00 | 0.00 |
| Product Cost: | 2,106.59 | 1,196.98 | 2,109.75 | 0.00 | 0.00 |
| Activity 342380 - Acute Toxicity Testing | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 8,792.03 | 10,776.57 | 8,516.42 | 16,444.88 | 17,171.20 |
| Products: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| Work Hours: | 136.17 | 193.82 | 124.18 | 300.00 | 300.00 |
| Product Cost: | 732.67 | 898.05 | 709.70 | 1,370.41 | 1,430.93 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342400 - Organic Compounds Gas Chromatography | | | | | |
| Product: A Sample Tested | | | | | |
| Costs: | 100,870.10 | 83,241.41 | 107,672.60 | 107,173.85 | 111,762.34 |
| Products: | 266.00 | 280.00 | 266.00 | 266.00 | 266.00 |
| Work Hours: | 1,685.59 | 1,327.64 | 1,698.03 | 1,450.00 | 1,450.00 |
| Product Cost: | 379.21 | 297.29 | 404.78 | 402.91 | 420.16 |
| Activity 342410 - Total Organic Carbon | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 19,497.39 | 11,863.82 | 20,708.45 | 21,380.19 | 22,288.37 |
| Products: | 516.00 | 498.00 | 516.00 | 516.00 | 516.00 |
| Work Hours: | 295.61 | 243.92 | 297.79 | 285.00 | 285.00 |
| Product Cost: | 37.79 | 23.82 | 40.13 | 41.43 | 43.19 |
| Activity 342420 - Ion Chromatography | | | | | |
| Product: A Sample Tested | | | | | |
| Costs: | 52,250.06 | 40,982.73 | 56,200.73 | 54,446.04 | 57,052.55 |
| Products: | 510.00 | 562.00 | 510.00 | 560.00 | 560.00 |
| Work Hours: | 1,069.22 | 876.81 | 1,077.11 | 900.00 | 900.00 |
| Product Cost: | 102.45 | 72.92 | 110.20 | 97.23 | 101.88 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342430 - Microbiological Testing: Wastewater | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 18,582.46 | 7,751.36 | 18,877.03 | 8,786.40 | 9,160.85 |
| Products: | 364.00 | 375.00 | 364.00 | 510.00 | 510.00 |
| Work Hours: | 277.05 | 189.36 | 266.11 | 150.00 | 150.00 |
| Product Cost: | 51.05 | 20.67 | 51.86 | 17.23 | 17.96 |
| Activity 342450 - Wastewater Sampling | | | | | |
| Product: A Sample Collected | | | | | |
| Costs: | 35,518.32 | 21,853.54 | 37,610.39 | 23,614.86 | 24,755.60 |
| Products: | 3,848.00 | 3,907.00 | 3,848.00 | 4,000.00 | 4,000.00 |
| Work Hours: | 654.53 | 494.04 | 652.60 | 450.00 | 450.00 |
| Product Cost: | 9.23 | 5.59 | 9.77 | 5.90 | 6.19 |
| Activity 342470 - Observations/Readings | | | | | |
| Product: An Entry Logged | | | | | |
| Costs: | 19,441.64 | 13,608.40 | 20,629.60 | 14,455.38 | 15,141.91 |
| Products: | 2,028.00 | 1,411.00 | 2,028.00 | 1,700.00 | 1,700.00 |
| Work Hours: | 450.46 | 325.37 | 448.58 | 300.00 | 300.00 |
| Product Cost: | 9.59 | 9.64 | 10.17 | 8.50 | 8.91 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342500 - Contract Laboratory Inorganic Testing Wastewater [DELETED] | | | | | |
| Product: A Result Provided | | | | | |
| Costs: | 55,509.43 | 20,140.53 | 56,579.58 | 0.00 | 0.00 |
| Products: | 0.00 | 27.46 | 0.00 | 0.00 | 0.00 |
| Work Hours: | 151.20 | 77.82 | 151.20 | 0.00 | 0.00 |
| Product Cost: | 0.00 | 733.45 | 0.00 | 0.00 | 0.00 |
| Activity 342510 - Contract Laboratory Organic Testing Wastewater [DELETED] | | | | | |
| Product: A Result Provided | | | | | |
| Costs: | 78,055.56 | 63,677.31 | 79,547.39 | 0.00 | 0.00 |
| Products: | 0.00 | 43.80 | 0.00 | 0.00 | 0.00 |
| Work Hours: | 208.80 | 107.08 | 208.80 | 0.00 | 0.00 |
| Product Cost: | 0.00 | 1,453.82 | 0.00 | 0.00 | 0.00 |
| Activity 342550, 342551, 342552 - Environmental Laboratory Certification Program [DELETED] | | | | | |
| Product: A Test Completed | | | | | |
| Costs: | 63,252.97 | 39,786.13 | 67,589.47 | 0.00 | 0.00 |
| Products: | 228.00 | 60.00 | 228.00 | 0.00 | 0.00 |
| Work Hours: | 1,079.28 | 644.04 | 1,087.25 | 0.00 | 0.00 |
| Product Cost: | 277.43 | 663.10 | 296.45 | 0.00 | 0.00 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342560, 342561, 342562, 342563, 342564 - Quality Cntrl, Cert, and Reporting | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 0.00 | 213,274.98 | 0.00 | 192,655.42 | 200,688.22 |
| Products: | 0.00 | 4,395.30 | 0.00 | 2,250.00 | 2,250.00 |
| Work Hours: | 0.00 | 4,395.30 | 0.00 | 2,250.00 | 2,250.00 |
| Product Cost: | 0.00 | 48.52 | 0.00 | 85.62 | 89.19 |
| Activity 342570, 342571, 342572, 342573, 342574, 342575, 342576 - Supervision/Rental Rates | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 466,988.25 | 370,250.25 | 470,233.61 | 355,009.56 | 371,745.62 |
| Products: | 5,204.94 | 3,714.81 | 5,020.46 | 3,002.28 | 3,002.28 |
| Work Hours: | 5,204.94 | 3,714.81 | 5,020.46 | 3,002.28 | 3,002.28 |
| Product Cost: | 89.72 | 99.67 | 93.66 | 118.25 | 123.82 |
| Activity 342590 - Program Coordination | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 79,651.26 | 83,343.56 |
| Products: | 0.00 | 0.00 | 0.00 | 1,105.00 | 1,105.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 1,105.00 | 1,105.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 72.08 | 75.42 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34204 - Environmental Laboratory Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342591 - Contract Laboratory Services | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 136,435.60 | 139,912.54 |
| Products: | 0.00 | 0.00 | 0.00 | 392.00 | 392.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 392.00 | 392.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 348.05 | 356.92 |
| Activity 342592 - Support Services | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 20,674.58 | 21,667.63 |
| Products: | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 41.35 | 43.34 |
| Activity 342593 - Safety Training | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 29,698.80 | 31,170.24 |
| Products: | 0.00 | 0.00 | 0.00 | 510.00 | 510.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 510.00 | 510.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 58.23 | 61.12 |
| Totals for Service Delivery Plan 34204 - Environmental Laboratory Services | | | | | |
| Costs: | 1,384,139.11 | 1,243,745.96 | 1,426,360.64 | 1,456,519.34 | 1,519,989.06 |
| Work Hours: | 18,770.28 | 18,659.07 | 18,564.28 | 18,069.28 | 18,069.28 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34205 - Storm Water Collection System

SDP Outcome Statement

Protect the City from flood damage, minimize inconvenience to traffic and reduce pollution entering the waterways, by:

- Coordinating creek and waterway maintenance with Santa Clara Valley Water District,
- Managing the maintenance of the City's storm water collection system in a cost effective, safe, reliable and timely manner,
- Responding to storm drainage emergencies and assisting residents and businesses during these emergencies,
- Responding to unauthorized discharges and assisting in cleanup efforts,
- Identifying and correcting non-permitted connections to the storm water collection system, and
- Inspecting facilities for storm water pollution prevention compliance, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ Preventive maintenance is completed as scheduled 90% of the time. - Percent | 90.00% | 100.00% | 90.00% | 90.00% | 90.00% |
| ♦ Responses to storm emergencies occur within 30 minutes of notification 90% of the time. - Percent | 90.00% | 100.00% | 90.00% | 90.00% | 90.00% |
| ♦ Property damage resulting from storm emergencies is avoided 95% of the time. - Percent | 95.00% | 99.00% | 95.00% | 95.00% | 95.00% |
| ♦ Responses to unauthorized discharges occur within 30 minutes of notification 95% of the time. - Percent | 95.00% | 100.00% | 95.00% | 95.00% | 95.00% |
| ♦ A customer satisfaction rating of 90% for the Storm Water Collection System is achieved. - Rating | 90.00% | 96.00% | 90.00% | 90.00% | 90.00% |
| ♦ Identified non-permitted connections to the system are corrected within 30 days or placed on a time schedule for compliance. [DELETED] - Percent | 100.00% | 100.00% | 30.00% | 0.00% | 0.00% |
| ♦ All new and existing facilities with the potential to discharge pollutants to the storm collection system are inspected annually 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34205 - Storm Water Collection System

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342600, 342601, 342602, 342604 - Preventative Maintenance [DELETED] | | | | | |
| Product: Preventative Maintenance Activity Completed | | | | | |
| Costs: | 56,329.93 | 91,108.06 | 52,021.72 | 0.00 | 0.00 |
| Products: | 5,586.00 | 1,339.00 | 5,586.00 | 0.00 | 0.00 |
| Work Hours: | 1,255.00 | 2,203.00 | 1,065.00 | 0.00 | 0.00 |
| Product Cost: | 10.08 | 68.04 | 9.31 | 0.00 | 0.00 |
| Activity 342610, 342611, 342612, 342613, 342614, 342615, 342616 - Corrective Repairs [DELETED] | | | | | |
| Product: Corrective Activity Completed | | | | | |
| Costs: | 34,272.81 | 15,822.15 | 36,652.90 | 0.00 | 0.00 |
| Products: | 4,195.00 | 123.00 | 4,195.00 | 0.00 | 0.00 |
| Work Hours: | 750.00 | 369.00 | 750.00 | 0.00 | 0.00 |
| Product Cost: | 8.17 | 128.64 | 8.74 | 0.00 | 0.00 |
| Activity 342620, 342621, 342622 - Pump Stations [DELETED] | | | | | |
| Product: A Pump Station Inspected | | | | | |
| Costs: | 90,205.31 | 92,048.32 | 92,963.23 | 0.00 | 0.00 |
| Products: | 203.00 | 135.00 | 203.00 | 0.00 | 0.00 |
| Work Hours: | 695.00 | 866.00 | 695.00 | 0.00 | 0.00 |
| Product Cost: | 444.36 | 681.84 | 457.95 | 0.00 | 0.00 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34205 - Storm Water Collection System

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342630, 342631 - Storm Response | | | | | |
| Product: Storm Events | | | | | |
| Costs: | 3,495.49 | 154.68 | 3,753.51 | 4,145.30 | 4,350.00 |
| Products: | 50.00 | 2.00 | 50.00 | 10.00 | 10.00 |
| Work Hours: | 90.00 | 3.50 | 90.00 | 90.00 | 90.00 |
| Product Cost: | 69.91 | 77.34 | 75.07 | 414.53 | 435.00 |
| Activity 342640, 342641 - Hazardous Spills | | | | | |
| Product: Occasions | | | | | |
| Costs: | 1,937.86 | 94.61 | 2,070.55 | 2,173.50 | 2,280.83 |
| Products: | 5.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| Work Hours: | 45.00 | 1.50 | 45.00 | 40.00 | 40.00 |
| Product Cost: | 387.57 | 0.00 | 414.11 | 434.70 | 456.17 |
| Activity 342650, 342651, 342652, 342653, 342654, 342655, 342656, 342657, 342658 - Administration [DELETED] | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 110,193.96 | 120,147.45 | 123,220.22 | 0.00 | 0.00 |
| Products: | 1,071.00 | 1,589.10 | 1,356.00 | 0.00 | 0.00 |
| Work Hours: | 1,071.00 | 1,589.10 | 1,356.00 | 0.00 | 0.00 |
| Product Cost: | 102.89 | 75.61 | 90.87 | 0.00 | 0.00 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34205 - Storm Water Collection System

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342670 - Jet Flush Storm Drains | | | | | |
| Product: A Lineal Foot Flushed | | | | | |
| Costs: | 62,252.93 | 2,112.08 | 60,655.17 | 16,045.14 | 16,806.78 |
| Products: | 26,400.00 | 2,001.00 | 26,400.00 | 26,400.00 | 26,400.00 |
| Work Hours: | 1,420.00 | 35.00 | 1,288.00 | 300.00 | 300.00 |
| Product Cost: | 2.36 | 1.06 | 2.30 | 0.61 | 0.64 |
| Activity 342660 - Inspect and Clean Drain Inlets by Machine | | | | | |
| Product: A Drain Inlet Maintenance Activity Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 33,837.52 | 35,450.90 |
| Products: | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 775.00 | 775.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 33.84 | 35.45 |
| Activity 342661 - Inspect and Clean Drain Inlets by Hand | | | | | |
| Product: A Drain Inlet or Outfall Maintenance Activity Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 38,978.35 | 40,861.12 |
| Products: | 0.00 | 0.00 | 0.00 | 3,264.00 | 3,264.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 854.00 | 854.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 11.94 | 12.52 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34205 - Storm Water Collection System

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342662 - Inspect and Clean Storm Manholes | | | | | |
| Product: A Storm Manhole Maintenance Activity Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 12,041.53 | 12,636.16 |
| Products: | 0.00 | 0.00 | 0.00 | 822.00 | 822.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 14.65 | 15.37 |
| Activity 342663 - Maintain Pump Stations | | | | | |
| Product: A Pump Station Maintenance Activity Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 97,385.51 | 99,820.68 |
| Products: | 0.00 | 0.00 | 0.00 | 52.00 | 52.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 485.00 | 485.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 1,872.80 | 1,919.63 |
| Activity 342664 - Insp Storm System-Flood Prevention | | | | | |
| Product: An Inspection Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 2,716.89 | 2,851.05 |
| Products: | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 5.43 | 5.70 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34205 - Storm Water Collection System

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342665 - Repair or Replace Drain Inlet Grates | | | | | |
| Product: A Drain Inlet Grate Repaired or Replaced | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 15,626.90 | 16,235.39 |
| Products: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 312.54 | 324.71 |
| Activity 342666 - Repair Manholes and Mains | | | | | |
| Product: A Manhole or Main Repaired | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 15,046.15 | 15,643.02 |
| Products: | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 3,009.23 | 3,128.60 |
| Activity 342667 - Repair Pump Stations | | | | | |
| Product: A Pump Station Repair Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 18,265.09 | 19,125.39 |
| Products: | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 325.00 | 325.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 6,088.36 | 6,375.13 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34205 - Storm Water Collection System

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342671 - Residential Assistance | | | | | |
| Product: A Service Request Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 2,480.81 | 2,603.33 |
| Products: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 49.62 | 52.07 |
| Activity 342672 - Commercial/Industrial Assistance | | | | | |
| Product: A Service Request Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 1,036.23 | 1,087.40 |
| Products: | 0.00 | 0.00 | 0.00 | 25.00 | 25.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 41.45 | 43.50 |
| Activity 342674 - Training | | | | | |
| Product: A Training Session Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 5,846.90 | 6,136.24 |
| Products: | 0.00 | 0.00 | 0.00 | 105.00 | 105.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 55.68 | 58.44 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34205 - Storm Water Collection System

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342675 - Program Coordination | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 55,379.04 | 58,121.32 |
| Products: | 0.00 | 0.00 | 0.00 | 811.00 | 811.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 811.00 | 811.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 68.28 | 71.67 |
| Activity 342676 - Locate Underground Utilities | | | | | |
| Product: A USA Locate Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 28,137.83 | 29,527.39 |
| Products: | 0.00 | 0.00 | 0.00 | 650.00 | 650.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 43.29 | 45.43 |
| Activity 342677 - Support Services | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 40,059.76 | 41,461.09 |
| Products: | 0.00 | 0.00 | 0.00 | 165.00 | 165.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 165.00 | 165.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 242.79 | 251.28 |
| Totals for Service Delivery Plan 34205 - Storm Water Collection System | | | | | |
| Costs: | 358,688.29 | 321,487.35 | 371,337.30 | 389,202.45 | 404,998.09 |
| Work Hours: | 5,326.00 | 5,067.10 | 5,289.00 | 5,315.00 | 5,315.00 |

**City of Sunnyvale
Program Performance Budget**

Program 342 - Wastewater Management

Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products

SDP Outcome Statement

Use water pollution control plant by-products for beneficial purposes, by:

- Producing recycled water that meets the quality and quantity demands of the water supply and distribution program,
- Recovering and converting waste gases into energy to reduce the purchase of utility power, and
- Producing reusable biosolids, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ The City's recycled water distribution system is operational 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Water delivered to the recycled water distribution system is recycled water 90% of the time. - Percent | 80.00% | 94.40% | 80.00% | 90.00% | 90.00% |
| ♦ Energy needs of the Water Pollution Control Plant are met by the conversion of waste gases 80% of the time. - Percent | 75.00% | 81.00% | 75.00% | 80.00% | 80.00% |
| ♦ Recovered biosolids are beneficially reused 95% of the time. - Percent | 75.00% | 100.00% | 85.00% | 95.00% | 95.00% |
| ♦ A internal customer satisfaction rating of 90% from users of water pollution by-products is achieved. - Rating | 90.00% | 97.60% | 90.00% | 90.00% | 90.00% |

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342680 - Produce Recycled Water | | | | | |
| Product: A Million Gallons of Water Processed During Title 22 Production | | | | | |
| Costs: | 108,390.55 | 147,430.11 | 116,265.98 | 181,083.13 | 189,853.90 |
| Products: | 1,200.00 | 731.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| Work Hours: | 2,306.00 | 1,594.80 | 2,306.00 | 3,252.00 | 3,252.00 |
| Product Cost: | 90.33 | 201.68 | 96.89 | 150.90 | 158.21 |
| Activity 342690 - Recycled Water Used [DELETED] | | | | | |
| Product: Millions of Gallons of Recycled Water Delivered to System | | | | | |
| Costs: | 50,292.66 | 45,249.81 | 53,750.51 | 0.00 | 0.00 |
| Products: | 300.00 | 231.00 | 300.00 | 0.00 | 0.00 |
| Work Hours: | 990.00 | 866.40 | 990.00 | 0.00 | 0.00 |
| Product Cost: | 167.64 | 195.89 | 179.17 | 0.00 | 0.00 |
| Activity 342700 - Biosolids Recycled | | | | | |
| Product: Tons of Biosolids Removed | | | | | |
| Costs: | 304,731.35 | 307,113.89 | 340,802.18 | 379,494.85 | 394,534.17 |
| Products: | 1,200.00 | 1,324.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| Work Hours: | 4,850.00 | 4,657.40 | 4,850.00 | 4,974.00 | 4,974.00 |
| Product Cost: | 253.94 | 231.96 | 284.00 | 316.25 | 328.78 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342710 - Gas Used to Produce Energy [DELETED] | | | | | |
| Product: Cubic Feet (in thousands) of Landfill Gas Delivered to PGF | | | | | |
| Costs: | 55,850.11 | 8,382.75 | 59,888.08 | 0.00 | 0.00 |
| Products: | 283,600.00 | 267,647.00 | 283,600.00 | 0.00 | 0.00 |
| Work Hours: | 1,155.00 | 122.00 | 1,155.00 | 0.00 | 0.00 |
| Product Cost: | 0.20 | 0.03 | 0.21 | 0.00 | 0.00 |
| Activity 342720, 342721 - Operate Power Generation Facility (PGF) | | | | | |
| Product: Total Kilowatt Hours Produced (in thousands) | | | | | |
| Costs: | 106,957.59 | 123,892.08 | 114,701.60 | 182,035.01 | 190,568.77 |
| Products: | 8,800.00 | 11,585.00 | 8,800.00 | 8,800.00 | 8,800.00 |
| Work Hours: | 2,223.00 | 2,396.40 | 2,223.00 | 3,042.00 | 3,042.00 |
| Product Cost: | 12.15 | 10.69 | 13.03 | 20.69 | 21.66 |
| Activity 342730, 342731, 342732, 342733, 342734, 342735, 342736, 342737, 342738, 342739 - Maintain Power Generation Facility | | | | | |
| Product: A Completed Work Order | | | | | |
| Costs: | 175,277.97 | 304,274.23 | 194,807.99 | 181,472.01 | 187,460.97 |
| Products: | 53.00 | 151.00 | 53.00 | 121.00 | 121.00 |
| Work Hours: | 1,319.00 | 722.00 | 1,319.00 | 1,319.00 | 1,319.00 |
| Product Cost: | 3,307.13 | 2,015.06 | 3,675.62 | 1,499.77 | 1,549.26 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342740, 342741, 342742, 342743 - Energy Contract Management [DELETED] | | | | | |
| Product: A Contract Managed | | | | | |
| Costs: | 366,872.45 | 379,936.14 | 374,366.64 | 0.00 | 0.00 |
| Products: | 100.00 | 8.00 | 100.00 | 0.00 | 0.00 |
| Work Hours: | 100.00 | 108.00 | 100.00 | 0.00 | 0.00 |
| Product Cost: | 3,668.72 | 47,492.02 | 3,743.67 | 0.00 | 0.00 |
| Activity 342750, 342751, 342752 - Program Management | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 62,772.90 | 28,750.10 | 65,883.13 | 57,686.81 | 60,357.12 |
| Products: | 1,004.60 | 632.06 | 1,004.60 | 909.60 | 909.60 |
| Work Hours: | 1,004.60 | 632.06 | 1,004.60 | 909.60 | 909.60 |
| Product Cost: | 62.49 | 45.49 | 65.58 | 63.42 | 66.36 |
| Activity 342760 - Feed Polymer for 2 NTU Production | | | | | |
| Product: A Gallon of Polymer | | | | | |
| Costs: | 764,771.35 | 431,143.83 | 653,419.16 | 486,195.78 | 495,969.20 |
| Products: | 40,000.00 | 24,099.00 | 70,000.00 | 26,000.00 | 26,000.00 |
| Work Hours: | 510.00 | 266.40 | 510.00 | 26.00 | 26.00 |
| Product Cost: | 19.12 | 17.89 | 9.33 | 18.70 | 19.08 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342770 - Recycled Water Used in Plant [DELETED] | | | | | |
| Product: A Million Gallons of Recycled Water Used In Plant | | | | | |
| Costs: | 2,902.10 | 5,169.94 | 3,116.33 | 0.00 | 0.00 |
| Products: | 300.00 | 293.00 | 300.00 | 0.00 | 0.00 |
| Work Hours: | 60.00 | 100.60 | 60.00 | 0.00 | 0.00 |
| Product Cost: | 9.67 | 17.64 | 10.39 | 0.00 | 0.00 |
| Activity 342850 - Deliver Digester Gas [DELETED] | | | | | |
| Product: 1,000 Cubic Feet | | | | | |
| Costs: | 30,398.95 | 42,378.95 | 32,642.76 | 0.00 | 0.00 |
| Products: | 24,000.00 | 54,894.00 | 24,000.00 | 0.00 | 0.00 |
| Work Hours: | 650.00 | 855.90 | 650.00 | 0.00 | 0.00 |
| Product Cost: | 1.27 | 0.77 | 1.36 | 0.00 | 0.00 |
| Activity 342860 - Complete POPS/Housekeeping Work Orders | | | | | |
| Product: A Completed Work Order | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 15,443.04 | 16,205.63 |
| Products: | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 281.00 | 281.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 20.59 | 21.61 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342861 - Electricity Sold | | | | | |
| Product: APX Monthly Fee | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 33,627.63 | 33,822.54 |
| Products: | 0.00 | 0.00 | 0.00 | 12.00 | 12.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 2,802.30 | 2,818.55 |
| Activity 342862 - Electricity Purchased | | | | | |
| Product: A Kilowatt Hour Purchased (In Thousands) | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 112,827.63 | 113,022.54 |
| Products: | 0.00 | 0.00 | 0.00 | 216.00 | 216.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 522.35 | 523.25 |
| Activity 342863 - Natural Gas Purchased for Electrical Production | | | | | |
| Product: A Cubic Foot of Natural Gas | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 228,657.63 | 228,852.54 |
| Products: | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 2.29 | 2.29 |
| Totals for Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products | | | | | |
| Costs: | 2,029,217.98 | 1,823,721.83 | 2,009,644.36 | 1,858,523.52 | 1,910,647.38 |
| Work Hours: | 15,167.60 | 12,321.96 | 15,167.60 | 13,953.60 | 13,953.60 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34207 - Administration and Support Services

SDP Outcome Statement

Facilitate the cohesive and cost-effective operation of Water Pollution Control Plant administrative functions, coordinate financial analysis and planning, meet regulatory support needs and provide environmental protection, by:

- Providing timely applications of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Water Pollution Control Plant projects and programs,
- Participating in the regional stakeholder approach to environmental regulations to represent the City's interest and environmental protection,
- Monitoring regulatory requirements for treatment plant operations and facilitating compliance, and
- Delivering messages about how to prevent water pollution, conserve and reuse water, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ Division financial statements and budgets are analyzed and corrected as scheduled 95% of the time. - Percent | 90.00% | 100.00% | 90.00% | 95.00% | 95.00% |
| ♦ A customer satisfaction rating of 95% is achieved for the timeliness, accuracy and effectiveness of Support Services. - Rating | 90.00% | 100.00% | 90.00% | 95.00% | 95.00% |
| ♦ Division complies with all regulatory requirements for all treatment plant operations 100% of the time. - Percent | 100.00% | 99.80% | 100.00% | 100.00% | 100.00% |
| ♦ Regulatory requirements for Environmental Outreach are met 100% of the time. - Percent | 50.00% | 97.00% | 50.00% | 100.00% | 100.00% |

SDP Notes

1. Activity 342780 shows an increase of \$60,000 from current year in Taxes and Licenses (Account 6055) because the State Water Resources Control Board increased their annual fee for monitoring permit activities from \$10,000 to \$69,000. All cities are facing this increase, which is intended to help the State recover their cost to provide services.

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34207 - Administration and Support Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342780 - Program Administration | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 47,419.82 | 7,333.47 | 49,449.78 | 148,200.24 | 151,485.42 |
| Products: | 600.00 | 90.50 | 600.00 | 120.00 | 120.00 |
| Work Hours: | 600.00 | 90.50 | 600.00 | 120.00 | 120.00 |
| Product Cost: | 79.03 | 81.03 | 82.42 | 1,235.00 | 1,262.38 |
| Activity 342790 - Support Services Program Coordination | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 349,926.70 | 235,600.19 | 294,069.11 | 182,249.90 | 188,977.16 |
| Products: | 1,380.00 | 902.70 | 1,312.00 | 874.00 | 874.00 |
| Work Hours: | 1,380.00 | 902.70 | 1,312.00 | 874.00 | 874.00 |
| Product Cost: | 253.57 | 261.00 | 224.14 | 208.52 | 216.22 |
| Activity 342800, 342801, 342802, 342803 - Environmental Outreach | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 173,405.52 | 187,600.64 | 118,036.70 | 140,599.25 | 146,252.55 |
| Products: | 2,914.00 | 3,722.30 | 1,339.00 | 1,650.00 | 1,650.00 |
| Work Hours: | 2,914.00 | 3,722.30 | 1,339.00 | 1,650.00 | 1,650.00 |
| Product Cost: | 59.51 | 50.40 | 88.15 | 85.21 | 88.64 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34207 - Administration and Support Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342810, 342811, 342812, 342813 - Intergovernmental Regulatory Program Coordination | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 103,511.66 | 135,804.93 | 105,801.64 | 132,585.49 | 139,165.10 |
| Products: | 2,039.00 | 2,327.20 | 1,923.00 | 2,184.00 | 2,184.00 |
| Work Hours: | 2,039.00 | 2,327.20 | 1,923.00 | 2,184.00 | 2,184.00 |
| Product Cost: | 50.77 | 58.36 | 55.02 | 60.71 | 63.72 |
| Activity 342820 - Support Services Training | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 28,837.53 | 15,510.44 | 27,915.35 | 27,605.68 | 28,975.62 |
| Products: | 675.00 | 382.80 | 600.00 | 565.00 | 565.00 |
| Work Hours: | 675.00 | 382.80 | 600.00 | 565.00 | 565.00 |
| Product Cost: | 42.72 | 40.52 | 46.53 | 48.86 | 51.28 |
| Activity 342088 - Control of Non-Point Source Discharge | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 261,516.76 | 261,740.92 |
| Products: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 5,230.34 | 5,234.82 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34207 - Administration and Support Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342089 - WPCP NPDES Requirements | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 462,142.76 | 444,494.92 |
| Products: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 9,242.86 | 8,889.90 |
| Activity 342091 - Monitor WPCP Regulatory Requirements | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 101,806.71 | 101,896.36 |
| Products: | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 5,090.34 | 5,094.82 |
| Totals for Service Delivery Plan 34207 - Administration and Support Services | | | | | |
| Costs: | 703,101.23 | 602,386.52 | 595,272.58 | 1,456,706.79 | 1,462,988.05 |
| Work Hours: | 7,608.00 | 7,702.50 | 5,774.00 | 5,513.00 | 5,513.00 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34208 - Pretreatment Services

SDP Outcome Statement

Provide environmental regulatory services that protect the community, sanitary sewer collection system, Water Pollution Control Plant and the Bay, by:

- Permitting users of the sanitary sewer collection system,
- Monitoring discharges to the sanitary sewer collection system,
- Implementing the Programs' Enforcement Response Plan,
- Reporting the effectiveness of the Pretreatment Program to the Regulatory Authority,
- Participating in interagency committees and other organizations,
- Conducting special studies and projects that support program improvements, and
- Providing support and service during Water Pollution Control Plant emergencies, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ 100% of Significant Industrial Users (SIU) are inspected annually. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Regulatory reporting requirements are met 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ 100% of Significant Industrial Users (SIU) discharging to the sanitary sewer are sampled quarterly. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Non-compliant Significant Industrial Users (SIU) return to compliance within one calendar year, 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ A customer satisfaction rating of 90% for Pretreatment Services is achieved. - Rating | 90.00% | 95.00% | 90.00% | 90.00% | 90.00% |

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34208 - Pretreatment Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342870, 342871, 342872 - Permitting of Significant Industrial Users (SIU) | | | | | |
| Product: A Permit Issued | | | | | |
| Costs: | 255,503.27 | 172,832.66 | 270,908.19 | 168,262.75 | 176,594.02 |
| Products: | 69.00 | 56.00 | 69.00 | 60.00 | 60.00 |
| Work Hours: | 4,826.74 | 3,214.83 | 4,826.73 | 3,000.00 | 3,000.00 |
| Product Cost: | 3,702.95 | 3,086.30 | 3,926.21 | 2,804.38 | 2,943.23 |
| Activity 342880, 342881, 342882, 342883, 342884 - Permitting of Non-Significant Industrial Users (Non-SIU) [DELETED] | | | | | |
| Product: A Permit-by-Consent Issued | | | | | |
| Costs: | 85,996.40 | 55,983.91 | 91,174.78 | 0.00 | 0.00 |
| Products: | 1,014.00 | 486.00 | 1,014.00 | 0.00 | 0.00 |
| Work Hours: | 1,631.82 | 1,030.61 | 1,631.82 | 0.00 | 0.00 |
| Product Cost: | 84.81 | 115.19 | 89.92 | 0.00 | 0.00 |
| Activity 342890, 342891, 342892, 342893, 342894 - Monitoring Discharges to the Sanitary Sewer | | | | | |
| Product: A Sample Event Completed | | | | | |
| Costs: | 204,187.17 | 151,767.09 | 215,297.51 | 154,252.56 | 161,576.85 |
| Products: | 1,411.00 | 1,068.00 | 1,411.00 | 1,100.00 | 1,100.00 |
| Work Hours: | 4,218.24 | 3,198.76 | 4,218.24 | 3,200.00 | 3,200.00 |
| Product Cost: | 144.71 | 142.10 | 152.59 | 140.23 | 146.89 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34208 - Pretreatment Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342900, 342901, 342902, 342903 - Enforcement Plan Activities | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 29,763.52 | 31,309.34 | 31,558.03 | 33,652.54 | 35,318.80 |
| Products: | 562.27 | 570.78 | 562.27 | 600.00 | 600.00 |
| Work Hours: | 562.27 | 570.78 | 562.27 | 600.00 | 600.00 |
| Product Cost: | 52.93 | 54.85 | 56.13 | 56.09 | 58.86 |
| Activity 342910, 342911, 342912, 342913 - Regulatory and Program Compliance | | | | | |
| Product: A Report Completed | | | | | |
| Costs: | 21,264.22 | 20,167.62 | 22,581.86 | 20,203.04 | 21,203.54 |
| Products: | 3.00 | 3.00 | 3.00 | 8.00 | 8.00 |
| Work Hours: | 364.85 | 315.22 | 364.85 | 320.00 | 320.00 |
| Product Cost: | 7,088.07 | 6,722.54 | 7,527.29 | 2,525.38 | 2,650.44 |
| Activity 342920, 342921, 342922 - Supervision/Rental Rates | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 0.00 | 131,468.36 | 0.00 | 133,059.79 | 139,413.16 |
| Products: | 0.00 | 2,721.00 | 0.00 | 1,010.00 | 1,010.00 |
| Work Hours: | 0.00 | 2,721.00 | 0.00 | 1,010.00 | 1,010.00 |
| Product Cost: | 0.00 | 48.32 | 0.00 | 131.74 | 138.03 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34208 - Pretreatment Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342930, 342931 - Special Studies and Investigations [DELETED] | | | | | |
| Product: A Special Study or Investigation Completed | | | | | |
| Costs: | 6,248.61 | -29.49 | 6,739.34 | 0.00 | 0.00 |
| Products: | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| Work Hours: | 126.00 | 0.00 | 126.00 | 0.00 | 0.00 |
| Product Cost: | 6,248.61 | 0.00 | 6,739.34 | 0.00 | 0.00 |
| Activity 342940, 342941, 342942, 342943, 342944, 342945, 342946 - Urban Runoff Management Plan | | | | | |
| Product: An Inspection Completed | | | | | |
| Costs: | 20,077.05 | 18,499.21 | 21,285.92 | 22,435.03 | 23,545.86 |
| Products: | 301.00 | 307.00 | 301.00 | 350.00 | 350.00 |
| Work Hours: | 381.08 | 336.70 | 381.09 | 400.00 | 400.00 |
| Product Cost: | 66.70 | 60.26 | 70.72 | 64.10 | 67.27 |
| Activity 342950, 342951, 342952, 342953, 342954 - Program Coordination | | | | | |
| Product: Work Hours | | | | | |
| Costs: | 153,188.94 | 171,268.18 | 158,513.37 | 205,867.02 | 216,069.92 |
| Products: | 2,825.52 | 3,378.51 | 2,825.52 | 3,481.52 | 3,481.52 |
| Work Hours: | 2,825.52 | 3,378.51 | 2,825.52 | 3,481.52 | 3,481.52 |
| Product Cost: | 54.22 | 50.69 | 56.10 | 59.13 | 62.06 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34208 - Pretreatment Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342971 - Commercial Facility Pretreatment Inspection | | | | | |
| Product: An Inspection Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 56,087.57 | 58,864.68 |
| Products: | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 112.18 | 117.73 |
| Activity 342972 - Illegal Dumping Incident Response | | | | | |
| Product: A Response Completed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 7,291.39 | 7,652.40 |
| Products: | 0.00 | 0.00 | 0.00 | 25.00 | 25.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 130.00 | 130.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 291.66 | 306.10 |
| Activity 342973 - Support Services | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 40,793.66 | 42,768.64 |
| Products: | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 40.79 | 42.77 |

City of Sunnyvale
Program Performance Budget

Program 342 - Wastewater Management

Service Delivery Plan 34208 - Pretreatment Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 342975 - Safety Training | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 38,581.35 | 40,194.49 |
| Products: | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Work Hours: | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Product Cost: | 0.00 | 0.00 | 0.00 | 77.16 | 80.39 |
| Totals for Service Delivery Plan 34208 - Pretreatment Services | | | | | |
| Costs: | 776,229.18 | 759,686.65 | 818,059.00 | 880,486.70 | 923,202.36 |
| Work Hours: | 14,936.52 | 14,899.41 | 14,936.52 | 14,641.52 | 14,641.52 |
| Totals for Program 342 | | | | | |
| Costs: | 11,081,515.05 | 10,884,583.04 | 11,034,122.11 | 12,689,019.27 | 13,134,198.02 |
| Work Hours: | 136,834.00 | 138,702.40 | 132,420.00 | 134,478.00 | 134,478.00 |